

DOC's 2002 Strategic Plan Performance Measures ABRIDGED and CONDENSED

Measurable Targets		Target	QTR 1 (9/30/01)	QTR 2 (12/31/01)	QTR 3 (3/13/02)	QTR 4 (6/30/02)	Comments
OPERATIONS MEASURES	Assess all offenders to determine Risk Management level.	95%	70%	72%	76%		100% = 15,609 Unclassified = 3,767 or 24%
	Improve facility safety by reducing the number of escapes.	FY01 Min = 10 Med/Hi = 0	Min = 1 Med/Hi = 0	Min = 4 Med/Hi = 0	Min = 2 Med/Hi = 0		Avg. # offenders = 14,364 Rate per 1,000 = 0.14
	Improve facility safety by reducing the number of violent infractions.	FY01 = 2,131 Target = 2,024	423	384	429		Institutions = 387 Camps = 35 Unclassified = 7 Rate per 1,000 = 29.9
	Improve facility safety by reducing the number of drug-related infractions.	FY01 = 1,030 Target = 1,009	281	335	189		Avg. # offenders = 15,380 Rate per 1,000 = 12.3
	Increase percentage of offenders who meet conditions of supervision.	FY01 = 31 Target = 35	25.5%	23.8%	26.1%		
	Increase number of offenders working in Class I and Class II jobs.	FY01 = 2,293 Target = 2,575	2,249	2,192	2,107		
	Increase number of hours of community service work provided by offenders.	FY01 1,596,306	578,803	399,514	413,795		
	Increase percentage of offenders who meet their LFOs.	FY01 = 22%	24%	20%	24%		# offenders who met their monthly LFOs: 32,018. # offender billings: 134,804. Total amount collected: \$3,966,622.
	Improve community safety by increasing the number of RM-A absconders apprehended.		Absc=266 Appr=176 66% apprehended	Absc=232 Appr=133 57% apprehended			This measure is reported 90 days after the end of the quarter. Q2 will be reported after April 1.
	Increase number of hours of volunteer service provided by members of the community.		43,365	41,111	39,841		This is a new measure.
	Hold a number of organizational performance reviews.	20	5	6	7		These reviews are DOC Watch sessions.
	Track targeted and actual completion dates of Phase II of the OMNI Project.	6/30/03					Technology transfer from the contractor to DOC I.T. staff continues to be noticeable.
	Monitor the ratio of IT staff to computer users.		1:47	1:47	1:47		IT staff = 136 Computer users = 6,400